

Substance Abuse Treatment & Prevention

Analyst: Tatro

Historical Summary

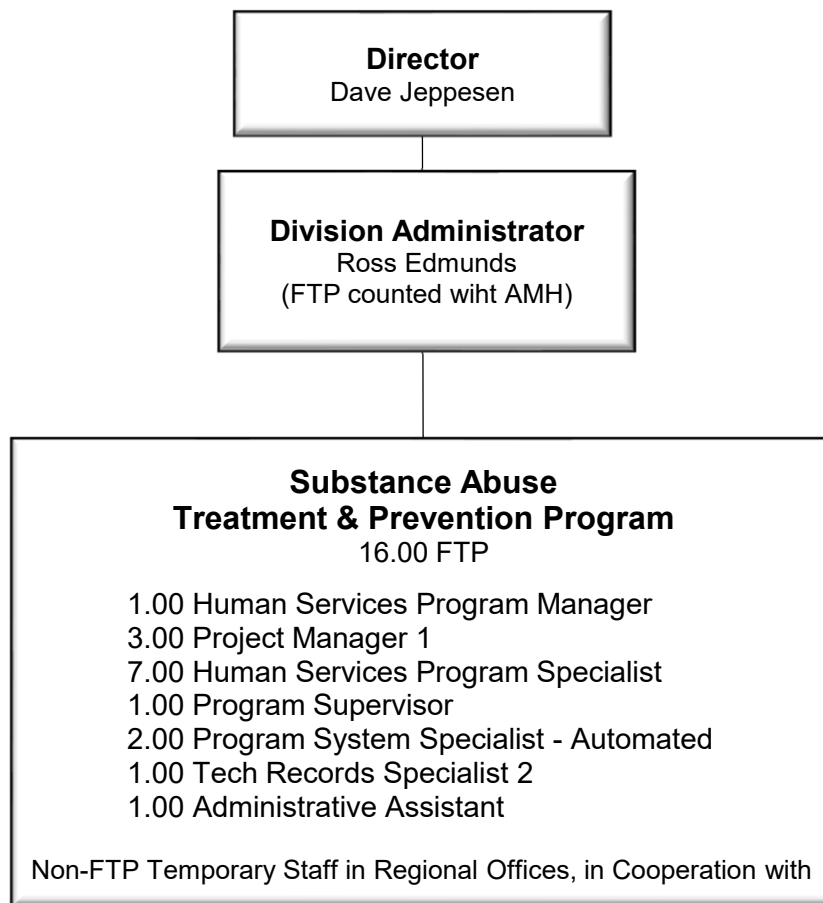
OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY FUND CATEGORY					
General	3,253,200	3,253,000	805,300	0	500,000
Dedicated	1,341,100	1,003,700	1,342,400	1,343,900	1,342,900
Federal	13,132,000	9,924,900	15,314,300	11,237,200	11,217,000
Total:	17,726,300	14,181,600	17,462,000	12,581,100	13,059,900
Percent Change:		(20.0%)	23.1%	(28.0%)	(25.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,436,700	1,008,900	1,472,400	1,201,400	1,180,200
Operating Expenditures	5,349,800	4,356,200	4,674,200	4,101,300	4,601,300
Trustee/Benefit	10,939,800	8,816,500	11,315,400	7,278,400	7,278,400
Total:	17,726,300	14,181,600	17,462,000	12,581,100	13,059,900
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00

Division Description

The Substance Abuse Treatment and Prevention Program provides treatment services for children and adults. Until FY 2012, the Department of Health and Welfare also received an appropriation and managed services to the adult criminal justice population, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. Services to these populations, and the associated funding, were transferred to the Department of Correction, the Department of Juvenile Corrections, and the Judicial Branch beginning in FY 2012.

Substance Abuse Treatment & Prevention Organizational Chart

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	FTP
FY 2020 Original Appropriation:	16.00
Request Changes:	0
FY 2021 Request:	16.00
Vacant FTP: (as of 10/31/2019)	2.00

Performance Measurement Report <https://dfm.idaho.gov/publications/bb/perfreport/>

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	16.00	805,300	17,462,000	16.00	805,300	17,462,000
Sick Leave Rate Reduction	0.00	0	0	0.00	(700)	(3,500)
FY 2020 Total Appropriation	16.00	805,300	17,462,000	16.00	804,600	17,458,500
Removal of Onetime Expenditures	0.00	0	(4,110,000)	0.00	0	(4,110,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	700	3,500
FY 2021 Base	16.00	805,300	13,352,000	16.00	805,300	13,352,000
Benefit Costs	0.00	6,400	30,600	0.00	(1,100)	(5,200)
Annualizations	0.00	(814,400)	(814,400)	0.00	(792,600)	(792,600)
Change in Employee Compensation	0.00	2,700	12,900	0.00	4,500	21,800
FY 2021 Program Maintenance	16.00	0	12,581,100	16.00	16,100	12,576,000
1. Community Recovery Centers	0.00	0	0	0.00	500,000	500,000
2% General Fund Reduction & Exemptions	0.00	0	0	0.00	(16,100)	(16,100)
FY 2021 Total	16.00	0	12,581,100	16.00	500,000	13,059,900
Change from Original Appropriation	0.00	(805,300)	(4,880,900)	0.00	(305,300)	(4,402,100)
% Change from Original Appropriation		(100.0%)	(28.0%)		(37.9%)	(25.2%)

Substance Abuse Treatment & Prevention

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$4,110,000 for the Opioid Response Grant; reduced \$735,000 for a problem solving court funding transfer; and reduced \$1,200,000 for cost offsets related to Medicaid expansion.					
	16.00	805,300	1,342,400	15,314,300	17,462,000
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years.</i>					
Governor's Recommendation	0.00	(700)	(100)	(2,700)	(3,500)
FY 2020 Total Appropriation					
Agency Request	16.00	805,300	1,342,400	15,314,300	17,462,000
Governor's Recommendation	16.00	804,600	1,342,300	15,311,600	17,458,500
Removal of Onetime Expenditures					
Removes funding that was appropriated on a onetime basis.					
Agency Request	0.00	0	0	(4,110,000)	(4,110,000)
Governor's Recommendation	0.00	0	0	(4,110,000)	(4,110,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the sick leave rate reduction.</i>					
Governor's Recommendation	0.00	700	100	2,700	3,500
FY 2021 Base					
Agency Request	16.00	805,300	1,342,400	11,204,300	13,352,000
Governor's Recommendation	16.00	805,300	1,342,400	11,204,300	13,352,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	6,400	1,000	23,200	30,600
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates.</i>					
Governor's Recommendation	0.00	(1,100)	(200)	(3,900)	(5,200)
Annualizations					
The department requests a 100% reduction from the General Fund for the annualized cost offsets for Medicaid expansion.					
Agency Request	0.00	(814,400)	0	0	(814,400)
<i>The Governor recommends 100% of the General Fund be removed from the Substance Abuse Treatment and Prevention Program and includes reductions in the annualizations and in the Governor's recommended 2% General Fund reductions.</i>					
Governor's Recommendation	0.00	(792,600)	0	0	(792,600)

Substance Abuse Treatment & Prevention

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,700	500	9,700	12,900
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	4,500	700	16,600	21,800
FY 2021 Program Maintenance					
Agency Request	16.00	0	1,343,900	11,237,200	12,581,100
Governor's Recommendation	16.00	16,100	1,342,900	11,217,000	12,576,000
1. Community Recovery Centers					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$500,000 onetime from the General Fund to support Community Recovery Centers. The state has historically supported these centers with funding from the Idaho Millennium Income Fund and various federal grants.</i>					
Governor's Recommendation	0.00	500,000	0	0	500,000
2% General Fund Reduction & Exemptions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. To accomplish this reduction the Governor also recommends an exemption from Section 67-3511 (1), (2), and (3), Idaho Code, allowing unlimited transfers of all appropriated moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments, as well as between budgeted programs. This exemption requires legislative approval.</i>					
Governor's Recommendation	0.00	(16,100)	0	0	(16,100)
FY 2021 Total					
Agency Request	16.00	0	1,343,900	11,237,200	12,581,100
Governor's Recommendation	16.00	500,000	1,342,900	11,217,000	13,059,900
Agency Request					
Change from Original App	0.00	(805,300)	1,500	(4,077,100)	(4,880,900)
% Change from Original App	0.0%	(100.0%)	0.1%	(26.6%)	(28.0%)
Governor's Recommendation					
Change from Original App	0.00	(305,300)	500	(4,097,300)	(4,402,100)
% Change from Original App	0.0%	(37.9%)	0.0%	(26.8%)	(25.2%)

Substance Abuse Treatment & Prevention

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FY 2019 Actual Expenditures by Division by Program

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation								
	0220-03	Gen	0.00	298,300	673,500	0	1,761,400	0	2,733,200
	0174-00	Ded	0.00	0	43,800	0	0	0	43,800
	0220-05	Ded	16.00	49,000	438,300	0	0	0	487,300
	0418-00	Ded	0.00	0	0	0	650,000	0	650,000
	0499-00	Ded	0.00	0	160,000	0	0	0	160,000
	0220-02	Fed	0.00	1,089,400	3,514,200	0	8,528,400	0	13,132,000
	Totals:		16.00	1,436,700	4,829,800	0	10,939,800	0	17,206,300
0.43	Already Approved Contract Increase								
	0220-03	Gen	0.00	0	520,000	0	0	0	520,000
	Totals:		0.00	0	520,000	0	0	0	520,000
1.00	FY 2019 Total Appropriation								
	0220-03	Gen	0.00	298,300	1,193,500	0	1,761,400	0	3,253,200
	0174-00	Ded	0.00	0	43,800	0	0	0	43,800
	0220-05	Ded	16.00	49,000	438,300	0	0	0	487,300
	0418-00	Ded	0.00	0	0	0	650,000	0	650,000
	0499-00	Ded	0.00	0	160,000	0	0	0	160,000
	0220-02	Fed	0.00	1,089,400	3,514,200	0	8,528,400	0	13,132,000
	Totals:		16.00	1,436,700	5,349,800	0	10,939,800	0	17,726,300
1.21	Net Object Transfer								
	0220-03	Gen	0.00	0	(183,000)	0	183,000	0	0
	Totals:		0.00	0	(183,000)	0	183,000	0	0
1.33	Net Transfer Between Programs								
	0220-02	Fed	0.00	0	0	0	(1,000,000)	0	(1,000,000)
	Totals:		0.00	0	0	0	(1,000,000)	0	(1,000,000)
1.61	Reverted Appropriation								
	0220-03	Gen	0.00	0	(200)	0	0	0	(200)
	0174-00	Ded	0.00	0	(39,300)	0	0	0	(39,300)
	0220-05	Ded	0.00	(49,000)	(249,100)	0	0	0	(298,100)
	0220-02	Fed	0.00	(378,800)	(522,000)	0	(1,306,300)	0	(2,207,100)
	Totals:		0.00	(427,800)	(810,600)	0	(1,306,300)	0	(2,544,700)

Substance Abuse Treatment & Prevention

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FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
2.00 FY 2019 Actual Expenditures								
0220-03	Gen	0.00	298,300	1,010,300	0	1,944,400	0	3,253,000
Cooperative Welfare (General)			298,300	1,010,300	0	1,944,400	0	3,253,000
0174-00	Ded	0.00	0	4,500	0	0	0	4,500
Prevention of Minors' Access to Tobacco			0	4,500	0	0	0	4,500
0220-05	Ded	16.00	0	189,200	0	0	0	189,200
Cooperative Welfare (Dedicated)			0	189,200	0	0	0	189,200
0418-00	Ded	0.00	0	0	0	650,000	0	650,000
Liquor Control			0	0	0	650,000	0	650,000
0499-00	Ded	0.00	0	160,000	0	0	0	160,000
Idaho Millennium Income			0	160,000	0	0	0	160,000
0220-02	Fed	0.00	710,600	2,992,200	0	6,222,100	0	9,924,900
Cooperative Welfare (Federal)			710,600	2,992,200	0	6,222,100	0	9,924,900
Totals:		16.00	1,008,900	4,356,200	0	8,816,500	0	14,181,600

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen	0	(183,200)	0	183,000	0	(200)
Cooperative Welfare (General)		0.0%	(15.3%)	N/A	10.4%	N/A	0.0%
0174-00	Ded	0	(39,300)	0	0	0	(39,300)
Prevention of Minors' Access to Tobacco		N/A	(89.7%)	N/A	N/A	N/A	(89.7%)
0220-05	Ded	(49,000)	(249,100)	0	0	0	(298,100)
Cooperative Welfare (Dedicated)		(100.0%)	(56.8%)	N/A	N/A	N/A	(61.2%)
0418-00	Ded	0	0	0	0	0	0
Liquor Control		N/A	N/A	N/A	0.0%	N/A	0.0%
0499-00	Ded	0	0	0	0	0	0
Idaho Millennium Income		N/A	0.0%	N/A	N/A	N/A	0.0%
0220-02	Fed	(378,800)	(522,000)	0	(2,306,300)	0	(3,207,100)
Cooperative Welfare (Federal)		(34.8%)	(14.9%)	N/A	(27.0%)	N/A	(24.4%)
Difference From Total Approp		(427,800)	(993,600)	0	(2,123,300)	0	(3,544,700)
Percent Diff From Total Approp		(29.8%)	(18.6%)	N/A	(19.4%)	N/A	(20.0%)

Department of Health and Welfare, Substance Abuse Treatment & Prevention by Program

FY 2013 - FY 2019 Variance Report

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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Substance Abuse Treatment & Prevention

Cooperative Welfare (General) 0220-03 Fund (Gen)

PC	(300,700) (60.7%)	(284,100) (56.7%)	(341,200) (66.5%)	(372,700) (70.8%)	(99,700) (34.1%)	(88,000) (29.7%)	0 0.0%
OE	273,600 47.7%	350,700 61.2%	187,700 32.7%	7,800 1.4%	(34,700) (5.2%)	20,100 3.0%	(183,200) (15.3%)
CO	0 N/A	0 N/A	0 N/A	0 N/A	2,000 N/A	2,700 N/A	0 N/A
TB	93,800 6.4%	216,000 14.8%	40,200 2.8%	352,500 24.2%	123,900 8.2%	65,000 4.3%	183,000 10.4%
LS	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
Fund Total	\$66,700 2.6%	\$282,600 11.2%	(\$113,300) (4.5%)	(\$12,400) (0.5%)	(\$8,500) (0.3%)	(\$200) 0.0%	(\$200) 0.0%

Prevention of Minors' Access to Tobacco 0174-00 Fund (Ded)

PC	(6,500) (100.0%)	(6,600) (100.0%)	(6,600) (100.0%)	(6,600) (100.0%)	(6,600) (100.0%)	0 N/A	0 N/A
OE	(43,800) (100.0%)	(23,800) (54.3%)	(43,800) (100.0%)	(11,800) (26.9%)	(30,500) (69.6%)	(26,400) (60.3%)	(39,300) (89.7%)
CO	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
TB	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
LS	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
Fund Total	(\$50,300) (100.0%)	(\$30,400) (60.3%)	(\$50,400) (100.0%)	(\$18,400) (36.5%)	(\$37,100) (73.6%)	(\$26,400) (60.3%)	(\$39,300) (89.7%)

Cooperative Welfare (Dedicated) 0220-05 Fund (Ded)

PC	(45,400) (100.0%)	0 0.0%	(45,900) (100.0%)	(47,500) (100.0%)	(47,500) (100.0%)	(48,800) (100.0%)	(49,000) (100.0%)
OE	(145,200) (33.1%)	(194,500) (44.4%)	(137,300) (31.3%)	(131,100) (29.9%)	(139,900) (31.9%)	(54,600) (12.5%)	(249,100) (56.8%)
CO	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
TB	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
LS	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
Fund Total	(\$190,600) (39.4%)	(\$194,500) (40.2%)	(\$183,200) (37.8%)	(\$178,600) (36.8%)	(\$187,400) (38.6%)	(\$103,400) (21.2%)	(\$298,100) (61.2%)

Liquor Control 0418-00 Fund (Ded)

PC	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
OE	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
CO	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
TB	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%	0 0.0%
LS	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A	0 N/A
Fund Total	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%	\$0 0.0%

FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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Idaho Millennium Income 0499-00 Fund (Ded)

PC	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
OE	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	0.0%
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0	0.0%

Cooperative Welfare (Federal) 0220-02 Fund (Fed)

PC	(35,000)	(4.6%)	106,600	17.4%	34,900	4.1%	(32,000)	(3.8%)	(214,200)	(19.9%)	(224,600)	(20.8%)	(378,800)	(34.8%)
OE	(435,000)	(11.3%)	(265,700)	(7.7%)	174,200	4.9%	(159,400)	(4.6%)	(107,000)	(3.1%)	(1,337,100)	(38.7%)	(522,000)	(14.9%)
CO	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
TB	(1,111,300)	(10.1%)	(1,670,700)	(17.9%)	(2,896,900)	(32.6%)	1,569,300	18.2%	17,600	0.2%	1,758,900	26.5%	(2,306,300)	(27.0%)
LS	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
Fund Total	(\$1,581,300)	(10.1%)	(\$1,829,800)	(13.7%)	(\$2,687,800)	(20.3%)	\$1,377,900	10.7%	(\$303,600)	(2.1%)	\$197,200	1.8%	(\$3,207,100)	(24.4%)
Program Total	(\$1,755,500)	(9.1%)	(\$1,772,100)	(10.4%)	(\$3,034,700)	(17.9%)	\$1,168,500	7.0%	(\$536,600)	(2.9%)	\$67,200	0.5%	(\$3,544,700)	(20.0%)
Total	(\$1,755,500)	(9.1%)	(\$1,772,100)	(10.4%)	(\$3,034,700)	(17.9%)	\$1,168,500	7.0%	(\$536,600)	(2.9%)	\$67,200	0.5%	(\$3,544,700)	(20.0%)